

Section 25: Forestry Commission, State

Commission Administration

The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

Program Overview			
Performance Measures:	FY 2011	FY 2012	FY 2013
Total federal dollars received agency wide	\$11,423,937.00	\$9,216,489.00	\$9,278,954.00
Number of audit findings	0	0	0
Summary of Activities: Manage all administrative functions of the State Forestry Commission.			

Continuation Budget		
TOTAL STATE FUNDS	\$3,401,565	\$3,401,565
State General Funds	\$3,401,565	\$3,401,565
TOTAL FEDERAL FUNDS	\$48,800	\$48,800
Cooperative Forestry Assistance CFDA10.664	\$45,800	\$45,800
Emergency Management Performance Grants CFDA97.042	\$3,000	\$3,000
TOTAL AGENCY FUNDS	\$76,288	\$76,288
Sales and Services	\$76,288	\$76,288
Forestry Incident Management Team Income	\$21,416	\$21,416
Sales and Services Not Itemized	\$4,872	\$4,872
Surplus Property Sales per OCGA50-5-141	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$3,526,653	\$3,526,653

155.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$41,565	\$41,565
155.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$18,659	\$18,659
155.3	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		(\$8,817)	(\$8,817)
155.4	Increase funds to reflect an adjustment in Teamworks billings.		
State General Funds		\$12,135	\$12,135
155.5	Utilize existing funds of \$48,000 to implement the Winter Weather Task Force recommendation to improve fleet management by using smart phone technology for 100 strike teams. (G:YES)(H:YES)		
State General Funds		\$0	\$0

155.100 Commission Administration	Appropriation (HB 76)	
<i>The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.</i>		
TOTAL STATE FUNDS	\$3,465,107	\$3,465,107
State General Funds	\$3,465,107	\$3,465,107
TOTAL FEDERAL FUNDS	\$48,800	\$48,800
Cooperative Forestry Assistance CFDA10.664	\$45,800	\$45,800
Emergency Management Performance Grants CFDA97.042	\$3,000	\$3,000
TOTAL AGENCY FUNDS	\$76,288	\$76,288
Sales and Services	\$76,288	\$76,288
Forestry Incident Management Team Income	\$21,416	\$21,416
Sales and Services Not Itemized	\$4,872	\$4,872
Surplus Property Sales per OCGA50-5-141	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$3,590,195	\$3,590,195

Forest Management

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

Program Overview

Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of water quality exams conducted on logging and forestry operations	530	715	1,395	1,516
Number of acres covered by forest management plans	605,253	824,494	766,847	537,065
Number of forested acres in the state	24,785,100	24,768,235	24,571,600	24,744,700
Summary of Activities: Manage state-owned forest; provide forest health and forest management technical assistance and service to private and industrial landowners; provide technical advice and administer federal urban community funds for local communities to manage community forested greenspace; manage Georgia's Carbon Registry; provide logistical and direct assistance to the Forest Protection program during extreme fire danger; administer federal assistance programs and conduct surveys to promote best management water quality practices in the state timber industry; promote Georgia's forest products both nationally and internationally; ensure sustainability and growth of Georgia's forest industry; meet requests for supporting data on local forest inventory from entrepreneurs; collect forestry data to inform Georgia residents and policy makers through its Forest Inventory.				
Fund Sources: Federal: Cooperative forestry assistance grants; Forest Health, Legacy, Research, and Stewardship programs				

	Continuation Budget	
TOTAL STATE FUNDS	\$2,431,473	\$2,431,473
State General Funds	\$2,431,473	\$2,431,473
TOTAL FEDERAL FUNDS	\$3,553,571	\$3,553,571
Conservation Stewardship Program CFDA10.924	\$20,000	\$20,000
Cooperative Forestry Assistance CFDA10.664	\$1,237,988	\$1,237,988
Forest Health Protection CFDA10.680	\$520,000	\$520,000
Forest Legacy Program CFDA10.676	\$25,000	\$25,000
Forest Stewardship Program CFDA10.678	\$682,287	\$682,287
Forestry Research CFDA10.652	\$553,296	\$553,296
Nonpoint Source Implementation Grants CFDA66.460	\$250,000	\$250,000
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$40,000	\$40,000
Wetlands Reserve Program CFDA10.072	\$100,000	\$100,000
Wildlife Habitat Incentive Program CFDA10.914	\$125,000	\$125,000
TOTAL AGENCY FUNDS	\$950,732	\$950,732
Intergovernmental Transfers	\$187,000	\$187,000
Authority/Local Government Payments to State Agencies	\$187,000	\$187,000
Sales and Services	\$763,732	\$763,732
Forestry Incident Management Team Income	\$30,000	\$30,000
Sales and Services Not Itemized	\$52,587	\$52,587
Timber Sales	\$681,145	\$681,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$189,000	\$189,000
State Funds Transfers	\$189,000	\$189,000
Agency to Agency Contracts	\$189,000	\$189,000
TOTAL PUBLIC FUNDS	\$7,124,776	\$7,124,776

156.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$31,149	\$31,149
156.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds	\$12,306	\$12,306
156.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds	(\$9,747)	(\$9,747)
156.4 Increase funds for personnel for the final installment of the employee retention plan for foresters and forest inventory analysis personnel.		
State General Funds		\$131,637

156.100 Forest Management	Appropriation (HB 76)	
<i>The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.</i>		
TOTAL STATE FUNDS	\$2,465,181	\$2,596,818
State General Funds	\$2,465,181	\$2,596,818
TOTAL FEDERAL FUNDS	\$3,553,571	\$3,553,571
Conservation Stewardship Program CFDA10.924	\$20,000	\$20,000
Cooperative Forestry Assistance CFDA10.664	\$1,237,988	\$1,237,988
Forest Health Protection CFDA10.680	\$520,000	\$520,000
Forest Legacy Program CFDA10.676	\$25,000	\$25,000
Forest Stewardship Program CFDA10.678	\$682,287	\$682,287

HB 76 (FY 2016G) - Natural Resources			Governor	House
Forestry Research CFDA10.652			\$553,296	\$553,296
Nonpoint Source Implementation Grants CFDA66.460			\$250,000	\$250,000
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025			\$40,000	\$40,000
Wetlands Reserve Program CFDA10.072			\$100,000	\$100,000
Wildlife Habitat Incentive Program CFDA10.914			\$125,000	\$125,000
TOTAL AGENCY FUNDS			\$950,732	\$950,732
Intergovernmental Transfers			\$187,000	\$187,000
Authority/Local Government Payments to State Agencies			\$187,000	\$187,000
Sales and Services			\$763,732	\$763,732
Forestry Incident Management Team Income			\$30,000	\$30,000
Sales and Services Not Itemized			\$52,587	\$52,587
Timber Sales			\$681,145	\$681,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$189,000	\$189,000
State Funds Transfers			\$189,000	\$189,000
Agency to Agency Contracts			\$189,000	\$189,000
TOTAL PUBLIC FUNDS			\$7,158,484	\$7,290,121

Forest Protection

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Dollar value of property destroyed/damaged by forest fires	\$10,219,695.00	\$4,179,190.00	\$11,938,534.00	\$4,281,106.00
Number of online and automated burn permits issued	606,782	714,153	710,390	797,207
Average fire response time (in minutes)	29	33	30	26
Number of acres burned by wildfires	151,329	27,163	19,718	17,164
Number of acres per fire fighter	66,448	66,225	65,873	66,758
Summary of Activities: Protect forest resources from wildfires by suppression of forest fires in unincorporated areas of the state; work with local and rural fire departments, and support them with training and equipment sales; investigate wildfire arsons; administer burn permits; perform prescribed burning and other fire mitigation activities; provide key leadership in assisting local EMA and GEMA in emergency management response efforts; assist fire disaster management in other states through cooperative agreements.				
Location: 110 county offices and 6 district offices				
Delivery Mechanism: Rangers, Foresters, and Supplemental Firefighters				
Fund Sources: Federal: Emergency management grants, cooperative forestry assistance grants. Agency: Forest Protection agreements and cost-reimbursed fuel mitigation service fees.				
Noteworthy: 10-year average of 5,575 annual forest fires burning 46,148 acres; FY14 losses include 297 residential structures and \$5.6 million in causalty losses.				

Continuation Budget		
TOTAL STATE FUNDS	\$27,125,594	\$27,125,594
State General Funds	\$27,125,594	\$27,125,594
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681
Cooperative Forestry Assistance CFDA10.664	\$2,196,681	\$2,196,681
Emergency Management Performance Grants CFDA97.042	\$50,000	\$50,000
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312
Royalties and Rents	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000
Sales and Services	\$4,708,312	\$4,708,312
Forest Protection Fees	\$3,977,500	\$3,977,500
Forestry Incident Management Team Income	\$730,812	\$730,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$34,128,587	\$34,128,587

157.1 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$330,321	\$330,321
157.2 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds	\$158,059	\$158,059

157.3	Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		(\$88,270)	(\$88,270)
157.4	Increase funds for personnel for the final installment of the employee retention plan for rangers and chief rangers.		
State General Funds			\$1,711,127

157.100 Forest Protection

Appropriation (HB 76)

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	\$27,525,704	\$29,236,831
State General Funds	\$27,525,704	\$29,236,831
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681
Cooperative Forestry Assistance CFDA10.664	\$2,196,681	\$2,196,681
Emergency Management Performance Grants CFDA97.042	\$50,000	\$50,000
TOTAL AGENCY FUNDS	\$4,741,312	\$4,741,312
Royalties and Rents	\$33,000	\$33,000
Royalties and Rents Not Itemized	\$33,000	\$33,000
Sales and Services	\$4,708,312	\$4,708,312
Forest Protection Fees	\$3,977,500	\$3,977,500
Forestry Incident Management Team Income	\$730,812	\$730,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,000	\$15,000
State Funds Transfers	\$15,000	\$15,000
Agency to Agency Contracts	\$15,000	\$15,000
TOTAL PUBLIC FUNDS	\$34,528,697	\$36,239,824

Tree Seedling Nursery

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

			Program Overview	
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	96.40%	70.80%	90.80%	71.92%
Amount of revenue generated through seedling sales	\$1,074,480.00	\$814,102.00	\$922,089.00	\$833,153.85
Number of seedlings sold	13,399,000	10,477,739	12,263,219	9,388,192
Summary of Activities: Produce high quality bare-rooted seedlings for Georgia timber growers and a comprehensive Tree Improvement and breeding program, based on the recurrent selection process used in agronomic crops.				
Target Population: Georgia landowners and timber farmers				
Location: Flint River Nursery 9850 River Road Byromville, GA 31007				
Delivery Mechanism: State employees and vehicles (delivery of seedlings)				
Fund Sources: Federal: Cooperative forestry assistance. Agency: Seedling sales.				
Timing: July 1 (open for placing orders) through February (end of planting season deliveries)				
Noteworthy: Program aims for continuous development of well-adapted, fast-growing, disease-resistant forest tree species.				

			Continuation Budget	
TOTAL STATE FUNDS		\$0	\$0	
State General Funds		\$0	\$0	
TOTAL FEDERAL FUNDS		\$133,717	\$133,717	
Cooperative Forestry Assistance CFDA10.664		\$133,717	\$133,717	
TOTAL AGENCY FUNDS		\$1,066,863	\$1,066,863	
Sales and Services		\$1,066,863	\$1,066,863	
Seedling Sales per OCGA12-6-6		\$1,066,863	\$1,066,863	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$6,500	\$6,500	
State Funds Transfers		\$6,500	\$6,500	
Agency to Agency Contracts		\$6,500	\$6,500	
TOTAL PUBLIC FUNDS		\$1,207,080	\$1,207,080	

158.100 Tree Seedling Nursery		Appropriation (HB 76)	
<i>The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.</i>			

TOTAL FEDERAL FUNDS	\$133,717	\$133,717
Cooperative Forestry Assistance CFDA10.664	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863
Seedling Sales per OCGA12-6-6	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080

Section 33: Natural Resources, Department of Coastal Resources

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of unauthorized activities resolved to a compliance standard within 90 days	101	84	46	47
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	57	45	67	62
Number of participants in coastal education programs or outreach events	33,543	30,194	25,161	22,197
Average days to process a Shore Protection Act (SPA) permit	26	36	34	36
Summary of Activities: Assessment and restoration of coastal wetlands; construct and maintain artificial reefs; regulate the development in the coastal zone; monitor population status of fish species for commercial and recreational purposes; develop fishery management plans; provide fishing education and licensing.				
Target Population: Fishing industry, coastal tourism industry				
Location: Georgia's coastal zone				
Delivery Mechanism: State employees				
Fund Sources: Federal: Coastal Zone Management Awards, Sport Fish Restoration				

Continuation Budget		
TOTAL STATE FUNDS	\$2,100,911	\$2,100,911
State General Funds	\$2,100,911	\$2,100,911
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$148,031	\$148,031
Beach Monitoring & Notification Implementation CFDA66.472	\$275,000	\$275,000
Clean Vessel Act CFDA15.616	\$161,899	\$161,899
Coastal Zone Management Administration Awards CFDA11.419	\$2,405,932	\$2,405,932
Cooperative Fishery Statistics CFDA11.434	\$133,947	\$133,947
Interjurisdictional Fisheries Act CFDA11.407	\$80,187	\$80,187
Regional Fishery Management Councils CFDA11.441	\$69,850	\$69,850
Regional Wetland Program Development Grants CFDA66.461	\$198,505	\$198,505
Southeast Area Monitoring and Assessment Program CFDA11.435	\$72,650	\$72,650
Sport Fish Restoration CFDA15.605	\$1,422,835	\$1,422,835
Unallied Science Program CFDA11.472	\$85,785	\$85,785
TOTAL AGENCY FUNDS	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$63,760	\$63,760
Donations	\$63,760	\$63,760
Royalties and Rents	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165
Sales and Services	\$7,000	\$7,000
Sales and Services Not Itemized	\$7,000	\$7,000
TOTAL PUBLIC FUNDS	\$7,263,457	\$7,263,457

222.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$26,725	\$26,725
222.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds	\$9,749	\$9,749

222.3 <i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds	\$531	\$531

222.100 Coastal Resources

Appropriation (HB 76)

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,137,916	\$2,137,916
State General Funds	\$2,137,916	\$2,137,916
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$148,031	\$148,031
Beach Monitoring & Notification Implementation CFDA66.472	\$275,000	\$275,000
Clean Vessel Act CFDA15.616	\$161,899	\$161,899
Coastal Zone Management Administration Awards CFDA11.419	\$2,405,932	\$2,405,932
Cooperative Fishery Statistics CFDA11.434	\$133,947	\$133,947
Interjurisdictional Fisheries Act CFDA11.407	\$80,187	\$80,187
Regional Fishery Management Councils CFDA11.441	\$69,850	\$69,850
Regional Wetland Program Development Grants CFDA66.461	\$198,505	\$198,505
Southeast Area Monitoring and Assessment Program CFDA11.435	\$72,650	\$72,650
Sport Fish Restoration CFDA15.605	\$1,422,835	\$1,422,835
Unallied Science Program CFDA11.472	\$85,785	\$85,785
TOTAL AGENCY FUNDS	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$63,760	\$63,760
Donations	\$63,760	\$63,760
Royalties and Rents	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165
Sales and Services	\$7,000	\$7,000
Sales and Services Not Itemized	\$7,000	\$7,000
TOTAL PUBLIC FUNDS	\$7,300,462	\$7,300,462

Departmental Administration

The purpose of this appropriation is to provide administrative support for all programs of the department.

Program Overview

Summary of Activities: Provide administrative support for the Department of Natural Resources

Target Population: DNR employees and program constituents

	Continuation Budget	
TOTAL STATE FUNDS	\$11,648,802	\$11,648,802
State General Funds	\$11,648,802	\$11,648,802
TOTAL FEDERAL FUNDS	\$110,000	\$110,000
Sport Fish Restoration CFDA15.605	\$55,000	\$55,000
Wildlife Restoration CFDA15.611	\$55,000	\$55,000
TOTAL AGENCY FUNDS	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,797,867	\$11,797,867

223.1 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$90,466	\$90,466

223.2 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds	\$48,728	\$48,728

223.3 <i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds	\$1,553	\$1,553

223.4 <i>Increase funds to reflect an adjustment in Teamworks billings.</i>		
State General Funds	\$22,783	\$22,783

223.100 Departmental Administration

Appropriation (HB 76)

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$11,812,332	\$11,812,332
State General Funds	\$11,812,332	\$11,812,332
TOTAL FEDERAL FUNDS	\$110,000	\$110,000
Sport Fish Restoration CFDA15.605	\$55,000	\$55,000
Wildlife Restoration CFDA15.611	\$55,000	\$55,000
TOTAL AGENCY FUNDS	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$11,961,397	\$11,961,397

Environmental Protection

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	97.30%	98.30%	96.63%	90.90%
Number of air permit applications processed	659	694	741	646
Number of Notice of Violations issued	3,861	3,639	3,527	3,709
Number of consent orders executed	785	787	936	828
Summary of Activities: Ensure the quality and quantity of Georgia's water supplies by monitoring, regulating, certifying water quality; regulate water use; manage floodplains and ensure the safety of dams; protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions); protect Georgia's land by permitting, managing, and planning for solid waste facilities; implement waste reduction strategies; administer and execute the authorized uses of the Solid Waste Trust Fund (including abandoned site clean-up); administer the Underground Storage Tank program; permit and regulate surface mining operations; protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory; oversee site cleanup and brownfield efforts to remediate abandoned; respond to environmental emergencies; monitor and regulate the hazardous materials industry in Georgia; and manage and operate the EPD laboratory to ensure water, land and air quality meets state and federal standards.				
Target Population: private industry, Georgia municipalities, and the general public				
Delivery Mechanism: EPD employees, interagency agreements, as well as public and private contracts				
Fund Sources: Federal: EPA Performance Partnership Grants, EPA Air Quality 105 Grants, EPA Leaking Underground Storage Trust (LUST) Fund, FEMA Cooperating Technical Partners Grants, EPA CERCLA Site Response Program Grants, EPA Water Quality 319 Grants Agency: Georgia Underground Storage Tank (GUST) fees, Air Emissions fees, Drinking Water contracts, and I/M Fees (OCGA 12-9-7).				

Continuation Budget		
TOTAL STATE FUNDS	\$29,550,306	\$29,550,306
State General Funds	\$29,550,306	\$29,550,306
TOTAL FEDERAL FUNDS	\$24,910,777	\$24,910,777
CERCLA Site Response CFDA66.817	\$1,010,675	\$1,010,675
Clean Air Act Surveys and Investigations CFDA66.034	\$179,999	\$179,999
Cooperating Technical Partners CFDA97.045	\$199,587	\$199,587
EPA Performance Partnership Grant CFDA66.605	\$10,637,647	\$10,637,647
Lead Grant Program CFDA66.707	\$585,200	\$585,200
Leaking Underground Storage Trust Fund CFDA66.805	\$1,374,434	\$1,374,434
MOA for the Reimbursement of Technical Services CFDA12.113	\$744,921	\$744,921
State and Tribal Response Program Grants CFDA66.804	\$852,215	\$852,215
State Clean Diesel Grant Program CFDA66.040	\$246,480	\$246,480
Superfund State Program Cooperative Agreements CFDA66.802	\$213,793	\$213,793
Water Pollution Control Program Support CFDA66.419	\$50,000	\$50,000
Water Protection Grants to the States CFDA66.474	\$1,190,000	\$1,190,000
Water Quality Cooperative Agreements CFDA66.463	\$7,625,826	\$7,625,826
TOTAL AGENCY FUNDS	\$55,793,855	\$55,793,855
Intergovernmental Transfers	\$551,768	\$551,768
Authority/Local Government Payments to State Agencies	\$551,768	\$551,768
Sales and Services	\$55,242,087	\$55,242,087
Air Emission Fees	\$12,944,093	\$12,944,093
Drinking Water Fees	\$3,900,000	\$3,900,000
Ga. Underground Storage Tank Fees per OCGA12-13-10	\$27,157,899	\$27,157,899

HB 76 (FY 2016G) - Natural Resources		Governor	House
I/M Fees per OCGA12-9-7		\$10,073,835	\$10,073,835
Regulatory Fees		\$1,166,260	\$1,166,260
TOTAL PUBLIC FUNDS		\$110,254,938	\$110,254,938

224.1 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>			
State General Funds		\$309,842	\$309,842
224.2 <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>			
State General Funds		\$176,205	\$176,205
224.3 <i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds		\$17,943	\$17,943
224.4 <i>Utilize existing funds of \$2,610,000 for water-related studies and Regional Plan updates. (G:YES)(H:YES)</i>			
State General Funds		\$0	\$0
224.5 <i>Utilize existing funds of \$416,726 for five positions and operations for the Safe Dams Unit. (G:YES)(H:YES)</i>			
State General Funds		\$0	\$0
224.98 <i>Transfer funds from the State Soil and Water Conservation Commission to the Environmental Protection program for the U.S.D.A. Flood Control Watershed Structures and Water Resources and Land Use Planning programs to consolidate soil and water conservation activities.</i>			
State General Funds		\$232,222	\$232,222

224.100 Environmental Protection	Appropriation (HB 76)	
<i>The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.</i>		
TOTAL STATE FUNDS	\$30,286,518	\$30,286,518
State General Funds	\$30,286,518	\$30,286,518
TOTAL FEDERAL FUNDS	\$24,910,777	\$24,910,777
CERCLA Site Response CFDA66.817	\$1,010,675	\$1,010,675
Clean Air Act Surveys and Investigations CFDA66.034	\$179,999	\$179,999
Cooperating Technical Partners CFDA97.045	\$199,587	\$199,587
EPA Performance Partnership Grant CFDA66.605	\$10,637,647	\$10,637,647
Lead Grant Program CFDA66.707	\$585,200	\$585,200
Leaking Underground Storage Trust Fund CFDA66.805	\$1,374,434	\$1,374,434
MOA for the Reimbursement of Technical Services CFDA12.113	\$744,921	\$744,921
State and Tribal Response Program Grants CFDA66.804	\$852,215	\$852,215
State Clean Diesel Grant Program CFDA66.040	\$246,480	\$246,480
Superfund State Program Cooperative Agreements CFDA66.802	\$213,793	\$213,793
Water Pollution Control Program Support CFDA66.419	\$50,000	\$50,000
Water Protection Grants to the States CFDA66.474	\$1,190,000	\$1,190,000
Water Quality Cooperative Agreements CFDA66.463	\$7,625,826	\$7,625,826
TOTAL AGENCY FUNDS	\$55,793,855	\$55,793,855
Intergovernmental Transfers	\$551,768	\$551,768
Authority/Local Government Payments to State Agencies	\$551,768	\$551,768
Sales and Services	\$55,242,087	\$55,242,087
Air Emission Fees	\$12,944,093	\$12,944,093
Drinking Water Fees	\$3,900,000	\$3,900,000
Ga. Underground Storage Tank Fees per OCGA12-13-10	\$27,157,899	\$27,157,899
I/M Fees per OCGA12-9-7	\$10,073,835	\$10,073,835
Regulatory Fees	\$1,166,260	\$1,166,260
TOTAL PUBLIC FUNDS	\$110,991,150	\$110,991,150

Hazardous Waste Trust Fund

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$13,551,871.00	\$13,615,384.00	\$11,358,798.00	\$11,253,928.00
Number of sites removed from the Hazardous Site Inventory	11	11	6	11
Summary of Activities: Fund investigations and cleanup of abandoned landfills and other hazardous sites; meet cost-sharing requirements for Superfund sites identified by the US-EPA; and reimburse local governments for landfill remediation.				
Delivery Mechanism: Contracts and payments				
Fund Sources: Agency: Hazardous Waste Trust Fund fees and fines				
			Continuation Budget	
TOTAL STATE FUNDS			\$4,027,423	\$4,027,423
State General Funds			\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS			\$4,027,423	\$4,027,423

225.100 Hazardous Waste Trust Fund		Appropriation (HB 76)	
<i>The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.</i>			
TOTAL STATE FUNDS		\$4,027,423	\$4,027,423
State General Funds		\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS		\$4,027,423	\$4,027,423

Historic Preservation

The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	95	94	119	134
Number of historic properties in Georgia that are listed in the National Register of Historic Places	75,745	76,591	77,128	79,182
Number of renovation projects reviewed	367	233	134	336
Summary of Activities: Administer historic preservation grants, catalogue Georgia's historic resources, conduct or fund research and planning required to list a site on the state and national historic registries, ensure that building renovation plans comply with historic preservation standards, and conduct or fund archaeological research.				
Target Population: Site owners; Tourism industry				
Delivery Mechanism: State employees; Historic Preservation Grants				
Fund Sources: Federal: Historic Preservation Fund Grants-In-Aid				
			Continuation Budget	
TOTAL STATE FUNDS			\$1,603,878	\$1,603,878
State General Funds			\$1,603,878	\$1,603,878
TOTAL FEDERAL FUNDS			\$1,020,787	\$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205			\$11,607	\$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904			\$1,009,180	\$1,009,180
TOTAL PUBLIC FUNDS			\$2,624,665	\$2,624,665

226.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$13,947	\$13,947
226.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds	\$10,528	\$10,528
226.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds	\$645	\$645

226.100 Historic Preservation	Appropriation (HB 76)	
<i>The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.</i>		
TOTAL STATE FUNDS	\$1,628,998	\$1,628,998
State General Funds	\$1,628,998	\$1,628,998
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	\$1,009,180	\$1,009,180
TOTAL PUBLIC FUNDS	\$2,649,785	\$2,649,785

Law Enforcement

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Program Overview

Summary of Activities: Protect Georgia's wildlife populations by enforcing laws, rules, and regulations pertaining to: game and nongame animals; threatened and endangered plants and animals; exotic animals; boating safety; litter and waste control; and other natural resource issues. Also administers Georgia's hunter education and boating safety programs.

Target Population: Hunters, boaters, anglers, and other consumers of Georgia's wildlife resources.

Location: lakes and state parks throughout the state of Georgia

Delivery Mechanism: Conservation Rangers

Fund Sources: Federal: Atlantic Coast Fisheries Cooperative Management Act, Boating Safety Financial Assistance. Other: Funds recovered from insurance claims.

Noteworthy: In FY15, Law Enforcement was transferred out of the Wildlife Resources program into its own separate program.

	Continuation Budget	
TOTAL STATE FUNDS	\$17,490,026	\$17,490,026
State General Funds	\$17,490,026	\$17,490,026
TOTAL FEDERAL FUNDS	\$2,248,458	\$2,248,458
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$134,078	\$134,078
Boating Safety Financial Assistance CFDA97.012	\$2,114,380	\$2,114,380
TOTAL AGENCY FUNDS	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657
Funds Recovered from Insurance Claims	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$19,742,141	\$19,742,141

227.1	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$270,063	\$270,063
227.2	<i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i>		
State General Funds		\$85,278	\$85,278
227.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$6,836	\$6,836
227.4	<i>Transfer funds, four positions, and four vacant positions from the Parks, Recreation and Historic Sites program to the Law Enforcement program to continue the consolidation of law enforcement activities.</i>		
State General Funds		\$322,196	\$322,196

227.100 Law Enforcement	Appropriation (HB 76)	
<i>The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.</i>		
TOTAL STATE FUNDS	\$18,174,399	\$18,174,399
State General Funds	\$18,174,399	\$18,174,399
TOTAL FEDERAL FUNDS	\$2,248,458	\$2,248,458
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	\$134,078	\$134,078
Boating Safety Financial Assistance CFDA97.012	\$2,114,380	\$2,114,380
TOTAL AGENCY FUNDS	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657

HB 76 (FY 2016G) - Natural Resources			Governor	House
Funds Recovered from Insurance Claims			\$3,657	\$3,657
TOTAL PUBLIC FUNDS			\$20,426,514	\$20,426,514

Parks, Recreation and Historic Sites

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of park, recreation, and historic site visitations	8,858,751	9,013,624	8,986,133	7,498,476
Average return on investment of state parks as a whole	64.00%	69.00%	72.00%	75.00%
Average occupancy of campsites and yurts	39.00%	39.00%	37.00%	38.00%
Average occupancy of cottages	42.00%	43.00%	40.00%	44.00%
Number of park passes sold	690,630	667,902	656,246	644,643
Summary of Activities: Manage, market, and operate of state owned parks, recreational facilities, and historic sites.				
Location: 63 state parks, lodges, recreation areas, and history sites throughout the state of Georgia				
Delivery Mechanism: State employees and contractors; Lodges, golf courses, conference centers, state parks, historical sites				
Fund Sources: Federal: Outdoor Recreation Acquisition, Development, and Planning				

Continuation Budget		
TOTAL STATE FUNDS	\$14,710,117	\$14,710,117
State General Funds	\$14,710,117	\$14,710,117
TOTAL FEDERAL FUNDS	\$1,704,029	\$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS	\$31,619,991	\$31,619,991
Contributions, Donations, and Forfeitures	\$911,490	\$911,490
Donations	\$911,490	\$911,490
Sales and Services	\$30,708,501	\$30,708,501
Park Receipts per OCGA12-3-2	\$30,708,501	\$30,708,501
TOTAL PUBLIC FUNDS	\$48,034,137	\$48,034,137

228.1	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$49,244	\$49,244
228.2	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		
State General Funds		\$87,528	\$87,528
228.3	Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		
State General Funds		\$1,566	\$1,566
228.4	Transfer funds, four positions, and four vacant positions from the Parks, Recreation and Historic Sites program to the Law Enforcement program to continue the consolidation of law enforcement activities.		
State General Funds		(\$322,196)	(\$322,196)
228.5	Increase funds to replace payments from the North Georgia Mountains Authority to reflect fulfilled debt service obligations.		
State General Funds		\$793,504	\$793,504
228.6	Increase funds to reflect debt service payments from the North Georgia Mountains Authority for bonds to be sold in 2016.		
Agency Fund Transfers Not Itemized		\$771,800	\$771,800
228.7	Reduce funds for one-time funding for outdoor recreational facilities.		
State General Funds			(\$548,000)

228.100 Parks, Recreation and Historic Sites		Appropriation (HB 76)	
<i>The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.</i>			
TOTAL STATE FUNDS		\$15,319,763	\$14,771,763
State General Funds		\$15,319,763	\$14,771,763
TOTAL FEDERAL FUNDS		\$1,704,029	\$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916		\$1,704,029	\$1,704,029
TOTAL AGENCY FUNDS		\$31,619,991	\$31,619,991
Contributions, Donations, and Forfeitures		\$911,490	\$911,490
Donations		\$911,490	\$911,490

HB 76 (FY 2016G) - Natural Resources			Governor	House
Sales and Services			\$30,708,501	\$30,708,501
Park Receipts per OCGA12-3-2			\$30,708,501	\$30,708,501
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$771,800	\$771,800
Agency Funds Transfers			\$771,800	\$771,800
Agency Fund Transfers Not Itemized			\$771,800	\$771,800
TOTAL PUBLIC FUNDS			\$49,415,583	\$48,867,583

Solid Waste Trust Fund

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of regulated solid waste facilities operating in compliance with environmental standards	90.00%	85.00%	87.00%	90.00%
Number of new or modified solid waste permits issued	6	10	9	4
Summary of Activities: Administer the Scrap Tire Management Program; assist in the development of solid waste management plans; promote recycling and waste reduction; and monitor and regulate compliance at solid waste disposal facilities and landfills.				
Delivery Mechanism: State employees				
Fund Sources: Agency: \$1 fee for every new tire sold by retailers in Georgia.				

Continuation Budget		
TOTAL STATE FUNDS	\$2,720,775	\$2,720,775
State General Funds	\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS	\$2,720,775	\$2,720,775

229.100 Solid Waste Trust Fund		Appropriation (HB 76)	
<i>The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.</i>			
TOTAL STATE FUNDS		\$2,720,775	\$2,720,775
State General Funds		\$2,720,775	\$2,720,775
TOTAL PUBLIC FUNDS		\$2,720,775	\$2,720,775

Wildlife Resources

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$296.00	\$407.00	\$425.00	\$382.00
Summary of Activities: Promote and preserve the state’s wildlife resources through the regulation and licensing of hunting, fishing and boat operations; operate fisheries across the state; manage all state Wildlife Management Areas (WMA), Public Fishing Areas (PFA), and archery and shooting ranges; provide conservation education to Georgians.				
Location: WMA’s covering 1 million acres of land across the state; 9 PFA’s; 112 boat ramps; 7 warm water fish hatcheries, 3 trout hatcheries; 11 archery and 17 shooting ranges				
Fund Sources: Federal (over \$1 million): Atlantic Coastal Fisheries Coop. Management Act, Sport Fish Restoration, Wildlife Restoration, Boating Safety Financial Assistance, State Wildlife Grants. Agency: Contributions for Wildlife Conservation (income tax form election), Timber Sales, Specialty License Plate revenues.				
Noteworthy: In FY2012, all functions of the Land Conservation program were transferred to this program. The Land Conservation program was primarily responsible for overseeing the acquisition of land and management of leases and easements for the Department. A majority of this work is done in connection with Wildlife Resources land and the Department chose to consolidate the two. In FY15, law enforcement activities were transferred out of Wildlife Resources and into a separate Law Enforcement program.				

Continuation Budget		
TOTAL STATE FUNDS	\$17,164,685	\$17,164,685
State General Funds	\$17,164,685	\$17,164,685
TOTAL FEDERAL FUNDS	\$11,461,866	\$11,461,866
Boating Safety Financial Assistance CFDA97.012	\$152,926	\$152,926
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	\$638,000	\$638,000
Cooperative Endangered Species Conservation Fund CFDA15.615	\$401,626	\$401,626

HB 76 (FY 2016G) - Natural Resources			Governor	House
Cooperative Forestry Assistance CFDA10.664			\$143,162	\$143,162
Sport Fish Restoration CFDA15.605			\$5,322,011	\$5,322,011
State Wildlife Grants CFDA15.634			\$936,082	\$936,082
Wildlife Restoration CFDA15.611			\$3,868,059	\$3,868,059
TOTAL AGENCY FUNDS			\$8,667,991	\$8,667,991
Contributions, Donations, and Forfeitures			\$99,286	\$99,286
Donations			\$99,286	\$99,286
Intergovernmental Transfers			\$25,927	\$25,927
Bond Proceeds from prior year			\$25,927	\$25,927
Rebates, Refunds, and Reimbursements			\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized			\$10,250	\$10,250
Royalties and Rents			\$17,375	\$17,375
Royalties and Rents Not Itemized			\$17,375	\$17,375
Sales and Services			\$8,515,153	\$8,515,153
Contrib. for Wildlife Conservation per OCGA12-3-602			\$4,244,563	\$4,244,563
Park Receipts per OCGA12-3-2			\$40,000	\$40,000
Sales and Services Not Itemized			\$175,572	\$175,572
Specialty License Plate Revenues			\$1,055,018	\$1,055,018
Timber Sales			\$3,000,000	\$3,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$30,000	\$30,000
State Funds Transfers			\$30,000	\$30,000
Agency to Agency Contracts			\$30,000	\$30,000
TOTAL PUBLIC FUNDS			\$37,324,542	\$37,324,542

230.1 *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$207,360	\$207,360
---------------------	-----------	-----------

230.2 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

State General Funds	\$80,074	\$80,074
---------------------	----------	----------

230.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$6,938	\$6,938
---------------------	---------	---------

230.4 *Increase funds for nongame conservation projects focused on at-risk species assessment and recovery.*

State General Funds	\$300,000	\$300,000
---------------------	-----------	-----------

230.100 Wildlife Resources	Appropriation (HB 76)
-----------------------------------	------------------------------

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	\$17,759,057	\$17,759,057
State General Funds	\$17,759,057	\$17,759,057
TOTAL FEDERAL FUNDS	\$11,461,866	\$11,461,866
Boating Safety Financial Assistance CFDA97.012	\$152,926	\$152,926
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	\$638,000	\$638,000
Cooperative Endangered Species Conservation Fund CFDA15.615	\$401,626	\$401,626
Cooperative Forestry Assistance CFDA10.664	\$143,162	\$143,162
Sport Fish Restoration CFDA15.605	\$5,322,011	\$5,322,011
State Wildlife Grants CFDA15.634	\$936,082	\$936,082
Wildlife Restoration CFDA15.611	\$3,868,059	\$3,868,059
TOTAL AGENCY FUNDS	\$8,667,991	\$8,667,991
Contributions, Donations, and Forfeitures	\$99,286	\$99,286
Donations	\$99,286	\$99,286
Intergovernmental Transfers	\$25,927	\$25,927
Bond Proceeds from prior year	\$25,927	\$25,927
Rebates, Refunds, and Reimbursements	\$10,250	\$10,250
Rebates, Refunds, and Reimbursements Not Itemized	\$10,250	\$10,250
Royalties and Rents	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375
Sales and Services	\$8,515,153	\$8,515,153
Contrib. for Wildlife Conservation per OCGA12-3-602	\$4,244,563	\$4,244,563
Park Receipts per OCGA12-3-2	\$40,000	\$40,000
Sales and Services Not Itemized	\$175,572	\$175,572
Specialty License Plate Revenues	\$1,055,018	\$1,055,018
Timber Sales	\$3,000,000	\$3,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$37,918,914	\$37,918,914

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

Section 43: Soil and Water Conservation Commission, State

Commission Administration

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Percentage of state funds as compared to agency total funds	29.00%	26.00%	51.00%	59.00%
Summary of Activities: Administer and manage the Commission via budgeting, contracting, payroll, human resource services, strategic planning, and executive oversight.				
Target Population: Commission employees and program constituents				
Delivery Mechanism: State employees				

Continuation Budget		
TOTAL STATE FUNDS	\$724,705	\$724,705
State General Funds	\$724,705	\$724,705
TOTAL PUBLIC FUNDS	\$724,705	\$724,705

308.98	Transfer funds and eight positions from the State Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H:YES; Transfer funds and eight positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities)		
State General Funds		(\$724,705)	(\$724,705)

Conservation of Agricultural Water Supplies

The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	1,532	1,121	618	177
Number of agricultural irrigation systems audited for application uniformity	178	206	295	169
Number of agricultural water meters installed	179	103	73	73
Summary of Activities: Monitor agricultural water irrigation systems for uniformity and efficiency; install meters on permitted agricultural sites; schedule irrigation; administer federal soil and water conservation initiatives; provide technical assistance to landowners.				
Target Population: Agribusiness and farms				
Delivery Mechanism: State employees: Technicians and engineers				
Fund Sources: Federal: Soil and Water Conservation Agency: Transfers				

Continuation Budget		
TOTAL STATE FUNDS	\$240,208	\$240,208
State General Funds	\$240,208	\$240,208
TOTAL FEDERAL FUNDS	\$192,737	\$192,737
Environmental Quality Incentives Program CFDA10.912	\$22,755	\$22,755
Soil and Water Conservation CFDA10.902	\$169,982	\$169,982
TOTAL AGENCY FUNDS	\$1,190,182	\$1,190,182
Intergovernmental Transfers	\$1,190,182	\$1,190,182
Authority/Local Government Payments to State Agencies	\$1,190,182	\$1,190,182
TOTAL PUBLIC FUNDS	\$1,623,127	\$1,623,127

309.98 *Transfer funds and 10 positions from the State Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H:YES; Transfer funds and ten positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities)*

State General Funds	(\$240,208)	(\$240,208)
Soil and Water Conservation CFDA10.902	(\$169,982)	(\$169,982)
Authority/Local Government Payments to State Agencies	(\$1,190,182)	(\$1,190,182)
Environmental Quality Incentives Program CFDA10.912	(\$22,755)	(\$22,755)
Total Public Funds:	(\$1,623,127)	(\$1,623,127)

Conservation of Soil and Water Resources

The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of individuals certified or recertified in erosion and sedimentation control	6,431	10,075	12,156	8,264
Number of agricultural acres protected and benefited by conservation plans	424,322	377,045	394,027	694,301
Number of citizens educated through district sponsored events	174,171	152,239	190,510	220,538
Number of erosion control plans reviewed	2,118	2,707	2,905	3,313
Summary of Activities: Award grants for the reduction in erosion and pollution from agricultural lands; provide certification of erosion and sedimentation personnel; review and approve erosion and sedimentation control plans; and provide best management practices education and promotion.				
Target Population: Erosion and sedimentation personnel, local governments, private landowners				
Delivery Mechanism: State employees; Grant funding				
Fund Sources: Federal: Water Quality Management Planning, Fish & Wildlife Service Agency: Agency to Agency contracts				

Continuation Budget		
TOTAL STATE FUNDS	\$1,422,937	\$1,422,937
State General Funds	\$1,422,937	\$1,422,937
TOTAL FEDERAL FUNDS	\$166,408	\$166,408
Fish & Wildlife Service CFDA15.631	\$166,408	\$166,408
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$307,737	\$307,737
Federal Funds Transfers	\$307,737	\$307,737
FF Water Quality Management Planning CFDA66.454	\$307,737	\$307,737
TOTAL PUBLIC FUNDS	\$1,897,082	\$1,897,082

310.98 *Transfer funds and 33 positions from the State Soil and Water Conservation Commission to the Department of Agriculture to consolidate soil and water conservation activities. (H:YES; Transfer funds and 33 positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities)*

State General Funds	(\$1,422,937)	(\$1,422,937)
Fish & Wildlife Service CFDA15.631	(\$166,408)	(\$166,408)
FF Water Quality Management Planning CFDA66.454	(\$307,737)	(\$307,737)
Total Public Funds:	(\$1,897,082)	(\$1,897,082)

U.S.D.A. Flood Control Watershed Structures

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Number of watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	13	15	15	15
Average cost per linear foot of watershed dam maintained with state funding	\$28.00	\$79.00	\$39.00	\$39.00
Number of dams maintained	114	116	118	124
Summary of Activities: Inspect, rehabilitate, and maintain USDA flood structures to keep them compliant with the Safe Dams Act; provide technical assistance to landowners.				

Target Population: Landowners with USDA flood structures

Delivery Mechanism: State employees

Continuation Budget		
TOTAL STATE FUNDS	\$98,502	\$98,502
State General Funds	\$98,502	\$98,502
TOTAL PUBLIC FUNDS	\$98,502	\$98,502
311.98 Transfer funds from the State Soil and Water Conservation Commission to the Environmental Protection Division in the Department of Natural Resources to consolidate soil and water conservation activities.		
State General Funds	(\$98,502)	(\$98,502)

Water Resources and Land Use Planning

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

Program Overview				
Performance Measures:	FY 2011	FY 2012	FY 2013	FY 2014
Confidence level of monthly metering prediction tool for predicting annual water usage	N/A	93.00%	93.00%	93.00%
Number of total acres metered (cumulative)	633,013	635,799	653,262	658,215
Number of hits on program website	N/A	1,225	2,091	5,785
Summary of Activities: Conduct or fund planning and research on water management, erosion, and sediment control as related to the State Water Plan				
Delivery Mechanism: State employees				
			Continuation Budget	
TOTAL STATE FUNDS			\$133,720	\$133,720
State General Funds			\$133,720	\$133,720
TOTAL PUBLIC FUNDS			\$133,720	\$133,720
312.98 <i>Transfer funds from the State Soil and Water Conservation Commission to the Environmental Protection Division in the Department of Natural Resources to consolidate soil and water conservation activities.</i>				
State General Funds			(\$133,720)	(\$133,720)